

DEQ Vacancies:

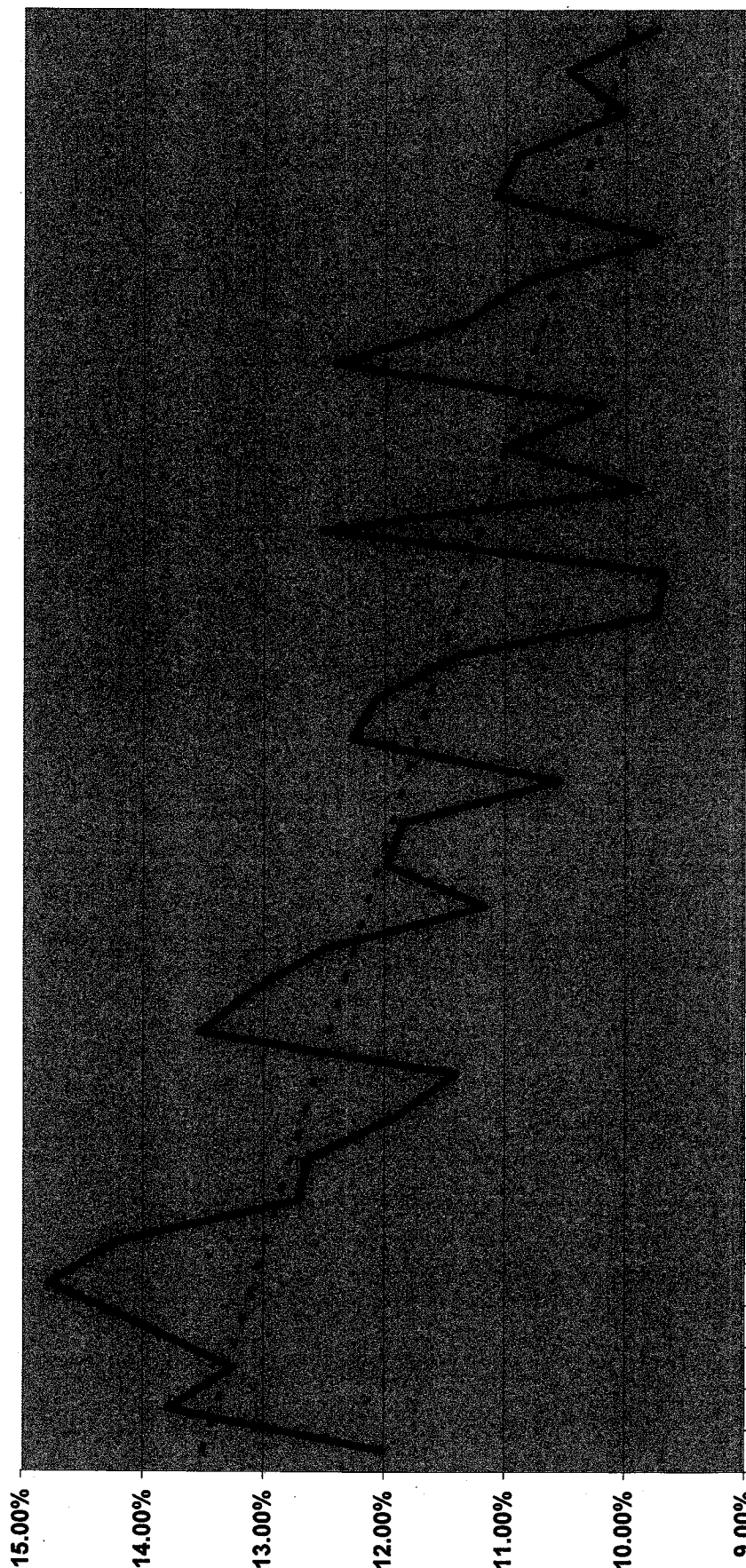
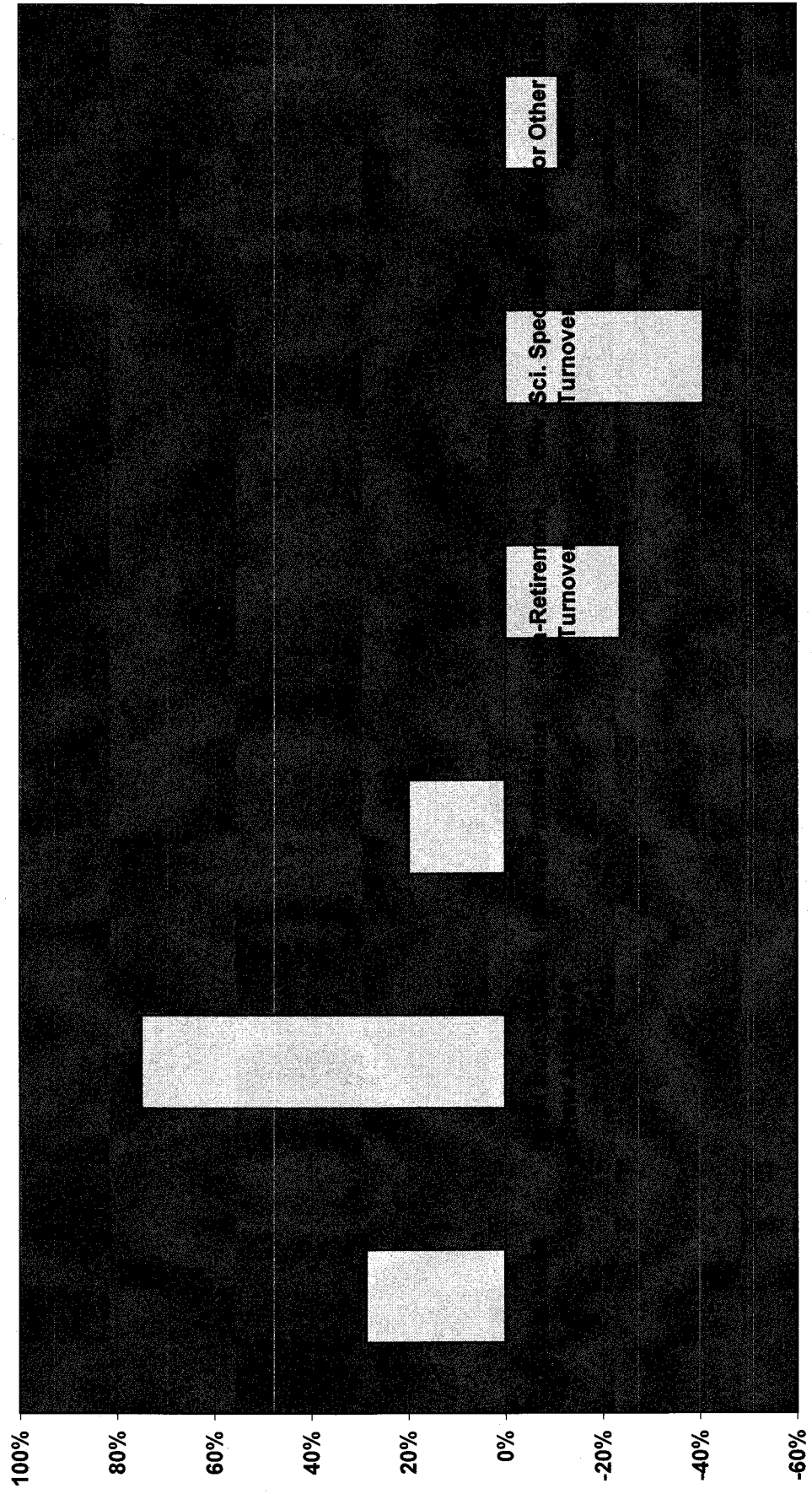


EXHIBIT 2
DATE 1/22/09
HB

%Change from FY2007-FY2008



□ %Change

Analysis of MAJOR Budget Highlights

(Pg. C-64)

EQPF Increases:

\$9.0M	KRY
\$0.1M	STIP
\$7.5M	Cost Recovery
\$3.0M	Base Adj.
<u>\$1.0M</u>	RIT
\$20.6M	Subtotal
- \$2.0M	FY08-09 Base
<u>\$18.6M</u>	Total Increase

Summary of "Increases:"

EQPF Remediation	\$18.6M
PWS	\$ 2.0M
Statewide PL Adj.	\$ 9.9M*
Operations Adj.	<u>\$ 3.0M**</u>
Total:	\$33.5M

* includes Personal Services increases (salary increases and restoring vacancies), and inflation/deflation of selected services like leased vehicles and gasoline.

** Includes increases in expenses related to restoring vacant positions (contracted services, travel and training, etc.)